



HEALTH DISTRICT



**Diana Gomez,
Director**

To provide services that prevent epidemics and the spread of disease; protect against environmental hazards; promote and encourage healthy behaviors and assure accessibility of health services.

MAJOR FUNCTIONS

Nursing Services:

Responsible for nursing case management of families, women with high risk pregnancies, infants with medical issues, assist with communicable disease prevention and follow-up, medical/health education and information for the community, and coordinate medical services with Emergency Preparedness during a crisis or events. Also included within this division are Immunization services, Diabetes Classes, Family Planning and STD services.

Communicable Disease: Responsibility for prevention of diseases such as TB, or HIV or any other communicable disease investigation and treatment.

Environmental Health:

Provides inspections and permitting of food establishments, health cards, works with nursing and public health preparedness to gather information and investigate circumstances that may have resulted in a food borne outbreak, and coordinates efforts with Emergency Preparedness in a public health event or crisis.

Vector Control: Associated with trapping and identification of mosquitoes and other vectors with appropriate treatment to control breeding and disease.

Public Health Preparedness:

Responsible for prevention and operating response to large scale all hazards emergencies and health epidemics, outbreaks and pandemics; also works with communicable disease and food borne outbreaks investigations. Included within this division are Emergency Preparedness, Border Preparedness, Events Response and Coordination of Volunteers and Special Populations Services.

Administrative Services:

Responsible for the district's financial and personnel operations, as well as overall health planning, contracts and program performance. Included within this division are administrative services, accounting/budget services and grant writing/strategic planning services.

Women with Infants & Children (WIC):

This program provides nutrition education and supplemental food vouchers to expectant mothers, mothers and young children. Also included within this division is the breastfeeding education and counseling program.

Wellness & Health Promotion:

Includes services and programs that promote good nutrition, physical activity, healthy lifestyles, prevent unintentional injuries, & educate youth and adults on tobacco use prevention & cessation, plus education and enforcement of the Smoke-Free laws. Also included within this division are the following programs: Access to Prenatal Care, Parent Awareness, Child Care Health Consultants (health education and information for child care facilities), and Teen Pregnancy and Abstinence education.

Vital Statistics: Issues certified copies of death certificates and birth certificates, assists in process for acknowledgement of paternity, and delayed birth applications.



HEALTH DISTRICT

2013-2018 OBJECTIVES

CHSW- By end of calendar year 2017, Health District staff will successfully complete 100% of the accreditation process.

- ✓ 65% of accreditation process is completed.

CHSW- Implement 100% of Electronic Medical Records (EMR) and GIS mapping system by FY2018.

- ✓ 75% of EMR and GIS mapping systems are implemented.

CHSW- Decrease response time by 5% annually.

- ✓ 25% of reduction in response time to Animal Control calls.

CHSW- Increase frequency of complex inspections by 4% by end of FY2017/2018.

- ✓ 58% of complex inspections are completed.

CHSW- Increase therapy completion rate for all newly diagnosed Tuberculosis (TB) cases by 15% by FY2017/2018.

- ✓ 70% of newly diagnosed TB cases completed therapy.

CHSW- Increase vaccination coverage levels for universally recommended vaccines in children by 10% by FY2017/2018.

- ✓ Vaccination coverage levels is at 82%.

CHSW- Increase outreach initiatives 5% annually.

- ✓ 10% of educational and outreach initiatives.

Strategic Plan: www.yumacountyaz.gov/strategicplan

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Health District

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Develop, implement and improve necessary infrastructure to effectively provide essential public health services to Yuma County.					
% of accreditation process completed.	25%	45%	65%	85%	90%
Provide quality health care with improved outcomes via technology.					
% of EMR and GIS mapping systems implemented.	20%	60%	75%	80%	85%
Protect the health and safety of the public.					
% of reduction in response time.	N/A	20%	25%	30%	35%
Permitted facilities within Yuma County will meet Public Health Standards.					
% of complex inspections completed.	56%	57%	58%	59%	60%
Reduce communicable disease rate.					
% of newly diagnosed TB cases that complete therapy.	60%	65%	70%	72%	75%
Reduce the incidence of communicable disease in Yuma County.					
% of vaccination coverage levels.	75%	80%	82%	83%	85%
Effectively provide essential public health services to Yuma County.					
% of educational and outreach initiatives.	N/A	5%	10%	15%	20%



HEALTH DISTRICT

AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2013-14	2014-15	2015-16	2016-17
Director/Deputy	2.00	2.00	2.00	2.00
Administration	15.27	15.27	14.27	14.17
Nursing	41.68	41.68	41.68	41.68
Vital Statistics	0.00	0.00	0.00	0.00
Public Health Preparedness	0.00	0.60	0.60	0.60
Environmental Health	9.00	9.00	9.00	9.00
Vector Control	0.00	0.00	0.00	0.00
Communicable Disease Control	0.00	0.00	0.00	0.00
Wellness & Health Promotions	42.84	43.49	41.99	41.990
Women, Infants, and Children	0.00	0.00	0.00	0.00
Animal Control	4.50	4.50	4.50	4.50
Total	115.29	116.535	114.035	113.935

The department decreased staffing by .10 FTE for an Accountant I-transferred to the Financial Services Department.

*.4 FTE is shared with Finance and 2 FTEs are shared with General Services.

2017 ANNUAL BUDGET

Revenue: The Health District's revenue is a combination of federal and state sources, County sales tax, general resources, Charges for Services and miscellaneous other sources.

Personnel: The net increase is primarily the result of increases in the Regular Salaries & Wages, Compensation Adjustment and Arizona State Retirement line items.

Supplies and Services: The net decrease is primarily the result of reductions in the Travel Expenses, Insurance Premiums and Licenses & Permits line items in the Grants Fund and the Indirect Cost Expense line item in the Administration budget.

Capital Outlay: The Capital Outlay budget is for Communication Equipment (\$8,250) and Capital Leases (\$6,720) in the Grants Fund and Capital Leases (\$9,346) in the Administration budget.

Health Operations	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Revenue	7,227,816	7,560,854	7,500,334	6,660,691	7,733,053	3.10%
Balance Forward	493,653	956,671	1,357,019	1,568,862	1,319,897	-2.74%
Total Sources	\$ 7,721,469	\$ 8,517,525	\$ 8,857,353	\$ 8,229,553	\$ 9,052,950	2.21%
Uses						
Personnel	5,410,519	5,354,532	6,459,517	5,411,997	6,585,014	1.94%
Supplies & Services	1,778,979	2,010,963	2,233,123	1,925,270	2,098,168	-6.04%
Capital Outlay	-	25,011	52,284	29,024	24,316	-53.49%
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	554,273	-	787,295	42.04%
Total Uses	\$ 7,189,498	\$ 7,390,506	\$ 9,299,197	\$ 7,366,291	\$ 9,494,793	2.10%
Other Sources & Uses						
Transfers In	821,450	1,011,898	1,231,898	1,231,898	1,231,898	0.00%
Transfers Out	(396,750)	(570,055)	(790,054)	(775,263)	(790,055)	0.00%
Total Other Sources & Uses	\$ 424,700	\$ 441,843	\$ 441,844	\$ 456,635	\$ 441,843	0.00%
Other Restricted	\$ 956,671	\$ 1,568,862	\$ -	\$ 1,319,897	\$ -	-



HEALTH DISTRICT

2017 ANNUAL BUDGET-(Concluded)

Revenue: The majority of the funding comes from the Health District. Revenue is also received from Licenses and Fines.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: There is no Capital Outlay budgeted this fiscal year.

Animal Control	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Revenue	32,293	30,746	22,600	38,665	22,600	0.00%
Balance Forward	42,123	87,270	84,236	97,924	97,924	16.25%
Total Sources	\$ 74,416	\$ 118,016	\$ 106,836	\$ 136,589	\$ 120,524	12.81%
Uses						
Personnel	200,030	185,273	198,385	183,906	203,515	2.59%
Supplies & Services	183,862	179,874	194,409	185,022	194,745	0.17%
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	59,096	-	67,319	13.91%
Total Uses	\$ 383,892	\$ 365,147	\$ 451,890	\$ 368,928	\$ 465,579	3.03%
Other Sources & Uses						
Transfers In	396,746	345,055	345,054	330,263	345,055	0.00%
Transfers Out	-	-	-	-	-	-
Total Other Sources & Uses	\$ 396,746	\$ 345,055	\$ 345,054	\$ 330,263	\$ 345,055	0.00%
Other Restricted	\$ 87,270	\$ 97,924	\$ -	\$ 97,924	\$ -	-

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: There is no Capital Outlay budgeted this fiscal year.

Medical Eligibility	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ 10,648,514	\$ 10,939,224	\$ 11,422,103	\$ 11,418,047	\$ 11,436,486	0.13%
Special Revenue	-	-	-	-	-	-
Balance Forward	-	-	-	-	-	-
Total Sources	\$ 10,648,514	\$ 10,939,224	\$ 11,422,103	\$ 11,418,047	\$ 11,436,486	0.13%
Uses						
Personnel	25,609	39,614	59,959	57,458	61,533	2.63%
Supplies & Services	10,622,905	10,899,610	11,362,144	11,360,589	11,374,953	0.11%
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	-	-	-	-
Total Uses	\$ 10,648,514	\$ 10,939,224	\$ 11,422,103	\$ 11,418,047	\$ 11,436,486	0.13%
Other Sources & Uses						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total Other Sources & Uses	\$ -	-				
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	-